

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005 - 2009



SOIL AND WATER CONSERVATION COMMISSION

FUNCTIONAL AREA: NATURAL & CULTURAL RESOURCES

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005 - 2009

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STRATEGIC PLAN

Agency Name	Arkansas Soil & Water Conservation Commission
Agency Mission Statement: To manage and protect our water and land resources for the health, safety, and economic benefit of the State of Arkansas.	

AGENCY GOAL 1:

To make and promote wise decisions regarding management and protection of our water and land resources in a manner that is protective of the health, safety, and economic benefit of the state of Arkansas.

AGENCY GOAL 2:

To assist Arkansans to utilize and develop water and land resources.

AGENCY GOAL 3:

To efficiently utilize available financial and human resources within legal and regulatory guidelines.

STRATEGIC PLAN

Agency Name		Soil and Water Conservation Commission
Program		Water & Land Resource Conservation and Management
Program Authorization		Arkansas Code §§ 15-20-201, 4-5-201, 14-125-101, 14-230-101, 15-5-901, 15-22-201, 15-22-301, 15-22-501, 15-22-601, 15-22-701, 15-22-801, 15-22-901, 15-22-1001, 15-23-401, 15-23-501, 26-51-1001, 26-51-1501
Program Definition: Program Funds-Center Code: <u>0455P01</u>		Funding of construction and studies for management and enhancement of water and land resources; assisting other units of government with implementing projects and programs of water and land management; establishing of standards for development of water and land resources; and coordinating development and management of water and land resources.
AGENCY GOALS	1, 2	
Anticipated Funding Sources for the Program:		General Revenue, Cash Funds, and Federal Funds

GOAL 1:

Assure availability of suitable water and land resources for current and future uses.

OBJECTIVE 1: (Sub-Funds Center Code to be assigned by DFA – Accounting)

Reduce water use to sustainable levels.

STRATEGY 1:

Identify water availability and usage and areas of current or projected shortfall.

STRATEGY 2:

Provide cost-sharing on water conservation, development, storage, and source conversion projects.

STRATEGY 3:

Assist Conservation Districts to develop and implement strategies to address local water resources issues.

STRATEGIC PLAN

OBJECTIVE 2:

Protect and enhance water quality.

STRATEGY 1:

Provide cost-sharing on water quality improvement projects and programs.

STRATEGY 2:

Provide funding, training and certification of water quality technicians and agricultural producers.

STRATEGY 3:

Assist Conservation Districts to develop and implement strategies to address local water quality issues.

STRATEGY 4:

Establish a voluntary wetlands mitigation bank to enable developers to conveniently secure mitigation credits to exchange for unavoidable wetland losses.

STRATEGY 5:

License and regulate drillers and contractors of water, monitoring, and heat pump wells.

OBJECTIVE 3:

Maintain productive land resources.

STRATEGY 1:

Assist Conservation Districts to develop and implement strategies to address local land resources issues.

STRATEGY 2:

Provide cost-sharing for land conservation and management projects.

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GOAL 2:

Protect people and property from water related hazards.

OBJECTIVE 1: (Sub-Funds Center Code to be assigned by DFA – Accounting)

Minimize flood losses.

STRATEGY 1:

Assist local governments and businesses in developing and implementing flood plain management, flood control, drainage, and insurance programs.

STRATEGY 2:

Regulate and permit construction, operation, and maintenance of dams.

OBJECTIVE 2:

Provide safe drinking water for Arkansans.

STRATEGY 1:

Assist in funding and implementation of water supply, treatment and distribution projects.

OBJECTIVE 3:

Provide safe and sanitary waste disposal.

STRATEGY 1:

Assist in funding and implementation of waste collection, treatment and disposal projects.

STRATEGIC PLAN

Agency Name	Soil & Water Conservation Commission
Program	Water & Land Resource Conservation and Management

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of Tax Credits issued under Water Resources Conservation and Development Incentives Act <i>Goal 1, Objective 1</i>	Data is extracted from log of applications and approvals	40	40	40	40	40
Estimated Acre-feet of Ground water saved by tax credits issued under Water Resources Conservation and Development Incentives Act <i>Goal 1, Objective 1</i>	Data furnished by applicants is extracted from log of applications and approvals	2,500	2,500	2,500	2,500	2,500
Ground water usage <i>Goal 1, Objective 1</i>	US Geological Survey. Annual data summaries	9,000 million gallon/day	9,000 million gallon/day	9,000 million gallon/day	9,000 million gallon/day	9,000 million gallon/day
Percentage of water level measurements in available well network <i>Goal 1, Objective 1</i>	Percentage of measurements made annually will be extracted from database maintained by agency	90%	90%	90%	90%	90%

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Agency Name	Soil & Water Conservation Commission
Program	Water & Land Resource Conservation and Management

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of nutrient management or farm plans completed or updated <i>Goal 1, Objective 2</i>	Log of work completed by water quality technicians in both state and federally funded positions.	1,000	1,000	1,000	1,000	1,000
Funds provided for water quality technicians <i>Goal 1, Objective 2</i>	Expenditures will be combined for both state and federally funded technicians.	\$925,000	\$925,000	\$925,000	\$925,000	\$925,000
Best Management Plans Implemented <i>Goal 1, Objective 2</i>	Technicians routinely report implementation of plans. Data will be extracted from reports.	750	750	750	750	750
Licenses and permits for water well contractors processed by August 31 each year. <i>Goal 1, Objective 2</i>	Agency database of licenses and permits includes issue date.	100%	100%	100%	100%	100%

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Agency Name	Soil & Water Conservation Commission
Program	Water & Land Resource Conservation and Management

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of water well investigations completed and submitted to legal staff within 30 days. <i>Goal 1, Objective 2</i>	Data will be extracted from work logs	90%	90%	90%	90%	90%
Number of meetings with District boards by ASWCC Staff <i>Goal 1, Objective 3</i>	Data will be extracted from work logs	150	150	150	150	150
Number of meetings with District personnel by ASWCC Staff <i>Goal 1, Objective 3</i>	Data will be extracted from work logs	270	270	270	270	270
Number of Inspection performed on permitted dams <i>Goal 2, Objective 1</i>	Data will be extracted from work logs	135	135	135	135	135
Staff assessments of Communities in National Flood Insurance Program <i>Goal 2, Objective: 1</i>	Data will be extracted from work logs.	10	10	10	10	10

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Agency Name	Soil & Water Conservation Commission
Program	Water & Land Resource Conservation and Management

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of eligible communities in National Flood Insurance Program <i>Goal 2, Objective 1</i>	Reports furnished by the Federal Emergency Management Agency include this information	80%	85%	90%	95%	100%
Provide Training to community, banking, and insurance officials <i>Goal 2, Objective 1</i>	Sign up sheets and work logs include the number of individuals receiving training from staff.	740	750	750	750	750
Number of drinking water projects receiving funding from ASWCC <i>Goal 2, Objective 2</i>	Information will be extracted from agency databases	20	20	20	20	20
Number of citizens receiving enhanced drinking water from ASWCC funded water projects <i>Goal 2, Objective 2</i>	Information will be extracted from agency databases	50,000	50,000	50,000	50,000	50,000

STRATEGIC PLAN

Agency Name	Soil & Water Conservation Commission
Program	Water & Land Resource Conservation and Management

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of sewage projects receiving funding from ASWCC <i>Goal 2, Objective 3</i>	Information will be extracted from agency databases	10	10	10	10	10
Number of citizens served more effectively by sanitary sewage collection due to ASWCC projects <i>Goal 2, Objective 3</i>	Information will be extracted from agency databases	50,000	50,000	50,000	50,000	50,000

STRATEGIC PLAN

Agency Name		Soil and Water Conservation Commission
Program		Administration
Program Authorization		Arkansas Code §15-20-501
Program Definition:		Provide agency wide administration and legal, fiscal, personnel, purchasing, and information technology support.
Program Funds-Center Code: <u>0455P02</u>		
AGENCY GOALS	1, 2, 3	
Anticipated Funding Sources for the Program:		General Revenue, Cash Funds, and Federal Funds

GOAL 1:

Provide leadership, resources, and infrastructure to effectively achieve agency goals.

OBJECTIVE 1: (Sub-Funds Center Code to be assigned by DFA – Accounting)

Ensure that agency operates efficiently and effectively.

STRATEGY 1:

Assure that the agency complies with legal and regulatory requirements.

STRATEGY 2:

Provide essential resources to efficiently perform functions necessary to achieve the objective.

STRATEGIC PLAN

Agency Name	Soil & Water Conservation Commission
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of administrative personnel expenditures and staff versus total agency funding <i>Goal 1, Objective 1</i>	Payroll and agency funding records.	2%	2%	2%	2%	2%
Percentage of Information Technology Expenses versus total agency funding <i>Goal 1, Objective 1</i>	Expenditure and funding records from AASIS.	.5%	.5%	.5%	.5%	.5%
Annual audits with no adverse findings <i>Goal 1, Objective 1</i>	Report of Legislative Audit	100%	100%	100%	100%	100%
Percentage of Performance Measurement goals equaled or exceeded <i>Goal 1, Objective 1</i>	Annual report to legislature	90%	90%	90%	90%	90%